

October 2022 – September 2023 Proposed Budget for First Southern Baptist Church / Cornerstone Church

	2021-2022 Actuals	2021-2022 Budget	2022-2023 Proposed Budget	Proposed Budget Change
Mission Ministry	\$52,100.16	\$23,326.41	\$25,383.74	\$2057.33
Personnel	\$73,859.25	\$99,405.61	\$79,094.00	-\$20,311.61
Program Ministry	\$13,062.03	\$8,730.00	\$14,825.00	\$6095.00
Support Ministry	\$3,179.96	\$5,476.01	\$25,041.01	\$19,565.00
Facilities	\$36,576.00	\$173,229.32	\$164,172.32	-\$9,057.00
Total w/o % Missions	\$161,800.95	\$297,740.94	\$296,532.33	-\$1,208.61
Total with % Missions	\$178,777.40	\$310,167.35	\$308,516.07	-\$1,651.28
Total with % Missions, but w/o Special Projects	\$166,648.92	\$175,167.35	\$179,516.07	-\$4,348.72

Mission Ministry is essentially unchanged, except for four additions:

1. \$500 to NAMB/Nathan Harden for a truck replacement fund or to use as Nathan chooses.
2. \$500 to Abi and John Liu to assist with a house they would like to purchase.
3. \$600 for Bibles for Good News Jail & Prison Ministry Jail Chaplains.
4. \$1000 to Local Missions for Pastor Maximo Cruz to help resolve an income tax issue.

Personnel is decreased, but also includes an increase.

1. The 2021-2022 budget had a line item for “Second Ministry Staff” with the expectation of hiring Jose Castillo. US Government visa issues prohibited that action. Jose’s visa has still not been approved. The 2022-2023 proposed budget includes the “Second Ministry Staff” line item, but with a \$0 budget; we are not expecting to hire Jose in the near future.
2. There is a need for Sunday morning child care. The “Nursery Worker” line item budget has been increased to \$5000 with the intent of hiring two individuals at \$18/hour to provide Sunday morning child care.
3. Note that there is no change to Pastor compensation in the proposed 2022-2023 budget.

Program Ministry is increased:

1. “Literature and Sunday School” has been increased to be consistent with actual expenditures.
2. “Children’s Ministry” has been increased to be consistent with actual expenditures.
3. “Music & Worship Support” has been increased to continue paying Jose and Mary Castillo for leading Sunday Morning worship. This line item increase offsets part of the Personnel “Second Ministry Staff” decrease as a result of not hiring Jose Castillo.

Support Ministry is increased to provide funding for the “Pastor Search Committee” that will begin functioning soon. These funds are budgeted for the committee to cover expenses associated with bringing potential Pastor candidates (and families) to Cornerstone Church for on-site interview and preaching.

Facilities is decreased.

1. The primarily reason for decrease is because the “Special Project – Air Conditioning & Heating” is essentially done. A relatively minor expense is anticipated for some duct adjustments.

2. The “Telephone & Internet” line item is budgeted with a small increase based on current monthly statements.

3. The “Insurance” line item is budgeted with an increase to be consistent with the annual premium recently paid. Material costs increased in 2022, which resulted in increased insurance premiums.

4. The “New Equipment” line item has been decreased because needed microphones have been purchased. The proposed budget should easily cover new computers (12-15 years old?) for the Pastor and (volunteer) Administrative Assistant.

SUMMARY

The total 2022-2023 proposed budget of \$308,516.07 is a decrease of \$1,651.28 from the 2021-2022 budget of \$310,167.35. These numbers include all Mission Ministry percentage line items and all Special Projects.

The 2022-2023 proposed budget without Special Projects of \$179,516.07 is an increase of \$4348.72 from the 2021-2022 budget of \$175,167.35. This somewhat remarkable, considering that the “Pastor Search Committee” line item budgeted for \$20,000 has been added to the proposed budget.

RECOMMENDATION

The 2022-2023 proposed budget for First Southern Baptist Church / Cornerstone Church was prepared by the Budget Committee on September 11, 2022. The Budget Committee consisted of:

- James Gomez, Pastor, and ex-officio member of all church committees
- Theresa Gomez, Trustee, Church Decoration, Welcome Center, volunteer Administrative Assistant
- Bea Cragun, representing Cornerstone Church seniors
- Jim Kearns, Deacon, Property Committee
- Dianne Kearns, Assistant Treasurer, Trustee, Property Committee
- Manny Gomez, Deacon Chairman, Sunday School Teacher
- Bethany Gomez, Church Decoration
- Ardis Sutton, Sunday School Teacher, Missions focus
- Will Sutton, Treasurer, Deacon, Sunday School Teacher

The 2022-2023 proposed budget is recommended by the Budget Committee for adoption by First Southern Baptist Church / Cornerstone Church.

William J. Sutton

Treasurer, First Southern Baptist Church / Cornerstone Church

Updated and corrected October 29, 2022